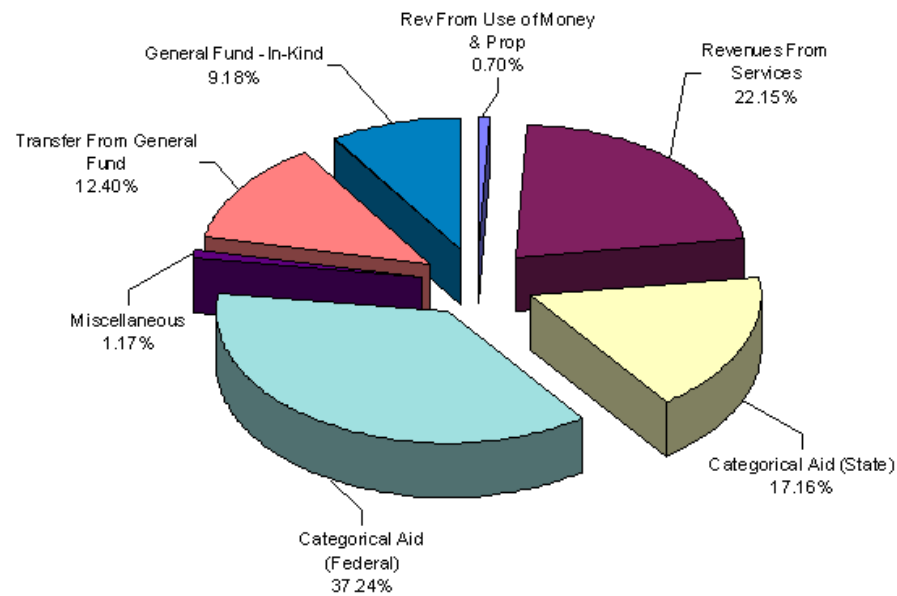


The City of Danville Transit System is the principal public transportation carrier to approximately 51,000 residents. Transit service is provided within the corporate limits of the City of Danville. The Danville Transit System offers a half-fare program on the regular fixed route system for elderly and disabled persons between 6:00 a.m. and 6:00 p.m. The system also provides demand response ADA eligible transportation service through its Handivan Transportation Service. The basic hours of operation for FY 02-03 will be Monday through Saturday from 6:00 am to 6:00 p.m. for fixed route and disabled transportation service. In addition, Dial-a-Ride service is provided during off-peak hours (4:00 a.m. to 6:00 a.m. and 6:00 p.m. to 1:00 a.m.) Approximately 220,000 fixed-route and Reserve A Ride trips and 5,000 one-way Handivan trips are completed annually by the Danville Transit System.

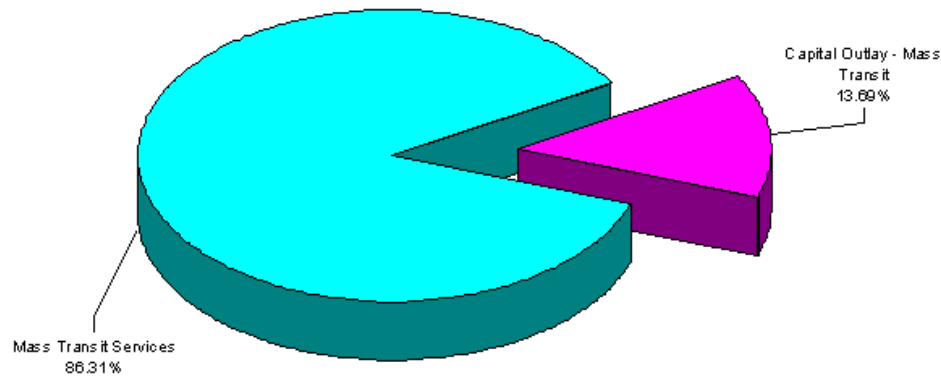
Calculation of Contribution To (From) General Fund				
			F/Y 01-02	F/Y 02-03
Revenues:			\$ 800,797	\$ 901,542
Operating Expenses:			(1,074,409)	(1,008,012)
Net Operating Income (Loss)			\$ (273,612)	\$ (106,470)
Add:				
Depreciation			241,000	140,000
Deduct:				
Debt Service Principal			1,082	1,118
Capital Expenditures from				
Current Operating Funds			80,000	160,000
Contribution To (From) City's General Fund			\$ (113,694)	\$ (127,588)



REVENUES

	Council Adopted FY 02-03	City Mgr. Recommnd FY 02-03	Dept. Requested FY 02-03	Budgeted FY 01-02	Actual FY 00-01	Actual FY 99-00
Revenues						
Rev From Use of Money & Prop	7,250	7,250	7,250	7,250	7,397	6,313
Revenues From Services	228,000	228,000	228,000	220,540	217,867	195,435
Categorical Aid (State)	176,627	176,627	176,627	175,027	227,475	187,388
Categorical Aid (Federal)	383,215	383,215	383,215	319,215	261,361	285,861
Miscellaneous	12,000	12,000	12,000	15,000	12,751	16,182
Transfer From General Fund	127,588	127,588	127,588	113,694	83,006	83,006
General Fund - In-Kind	94,450	94,450	94,450	63,765	56,400	63,765
Total	\$ 1,029,130	\$ 1,029,130	\$ 1,029,130	\$ 914,491	\$ 866,257	\$ 837,950

EXPENDITURES BY FUNCTION



	Council Adopted	City Mgr. Recommnd	Dept. Requested	Budgeted	Actual	Actual
Expenditures by Function	FY 02-03	FY 02-03	FY 02-03	FY 01-02	FY 00-01	FY 99-00
Capital Outlay - Mass Transit	\$ 160,000	\$ 160,000	\$ 160,000	\$ 80,000	\$ 71,915	\$ 66,330
Mass Transit Services	1,009,130	1,009,130	1,009,130	1,075,491	981,512	992,509
Total	\$ 1,169,130	\$ 1,169,130	\$ 1,169,130	\$ 1,155,491	\$ 1,053,427	\$ 1,058,839

	Council Adopted	City Mgr. Recommnd	Dept. Requested	Budgeted	Actual	Actual
Expenditures by Activity	FY 02-03	FY 02-03	FY 02-03	FY 01-02	FY 00-01	FY 99-00
Personal Services	\$ 450,801	\$ 450,801	\$ 450,801	\$ 447,356	\$ 443,960	\$ 387,216
Fringe Benefits	92,308	92,308	92,308	97,721	55,167	61,589
Internal Services	2,200	2,200	2,200	2,200	3,243	2,324
Other Charges	453,307	453,307	453,307	517,684	469,455	532,404
Debt Service	1,514	1,514	1,514	1,530	1,487	1,176
Lease/Rental Expense	9,000	9,000	9,000	9,000	8,200	7,800
Capital Outlay	160,000	160,000	160,000	80,000	71,915	66,330
Total	\$ 1,169,130	\$ 1,169,130	\$ 1,169,130	\$ 1,155,491	\$ 1,053,427	\$ 1,058,839

AUTHORIZED					
POSITIONS				PAY RANGE	
			Class		
FY 02-03	FY 00-01	CLASSIFICATION	Code	MIN(\$)	MAX(\$)
1	1	*Director of Transportation Services	3749	46,392	70,537
2	2	Transportation Supervisor	3719	27,137	41,250
13	13	Transit Driver	3711	18,353	27,918
1	1	&Senior Secretary	1009	21,260	32,324
17	17	TOTAL AUTHORIZED POSITIONS			
* Funding for these positions split between Mass Transit and Airport (01-1 700)					